

EMERGENCY TELEPHONE SYSTEM FUND

PROGRAMS

	2010-11 Actual	2011-12 Budget	2012-13 Adopted	2013-14 Projected
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911 Wireless

This accounting division handles funding provided directly from the State of North Carolina for 911 services. 911 Board funding can only be used for eligible 911 system and equipment expenses, as well as other authorized functions as outlined by NCGS 62A.

<i>Appropriation</i>	1,744,700	2,440,330	2,750,000	1,925,000
<i>Full Time Equivalent Positions</i>	91.00	103.00	1.60	1.60

Departmental Objectives

- Collaborate and partner with State 911 Board officials to comply with eligible expenditure rules and State Law 62A.
- Conduct continuous monitoring of expenses paid for with 911 surcharge revenues.
- Decrease call processing time for emergency responders.
- Increase responsiveness for timely processing of public information.
- Maintain or exceed standards for accrediting agencies such as CAAS, CALEA, Priority Dispatch and ISO.
- Provide exceptional customer service via EMD and EFD protocol compliance per year.

PERFORMANCE MEASURES

**Indicates newly developed measures under MAP that do not have prior year data*

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Workload Measures

- Total calls answered per 1,000 population 1,229 1,272 **1,254** 1,235
- Total calls dispatched 437,048 432,778 **439,100** 445,422
- Number of in-service training sessions 4 6 **6** 6

Efficiency Measures

- Calls answered per telecommunicator 8,338 7,690 **6,944** 7,000
- Seconds to dispatch law high priority calls (120 seconds goal)* N/A 111 sec **111 sec** 110 sec

Effectiveness Measures

- Percent of State 911 surcharge funds audit compliance 100% 100% **100%** 100%
- Percentage of 911 calls answered within 10 seconds or less* N/A 87% **90%** 91%
- Percentage of non-emergency calls answered within 15 seconds or less 91% 93% **93%** 94%
- Percentage of Fire calls dispatched within 60 seconds 91% 90% **89%** 90%
- Percentage of public record requests processed within 2 days or less of initial request 99% 99% **99%** 99%

BUDGET SUMMARY

	2010-11 Actual	2011-12 Budget	2012-13 Adopted	2013-14 Projected
Expenditures:				
Personnel Costs	102,395	563,958	122,166	126,278
Maintenance & Operations	1,642,305	1,876,372	2,627,834	1,798,722
Capital Outlay	0	0	0	0
 Total	 1,744,700	 2,440,330	 2,750,000	 1,925,000
Total FTE Positions	91.00	103.00	1.60	1.60
Revenues:				
User Charges	1,412,146	1,619,330	2,715,590	1,825,000
All Other	26,242	0	0	0
Appropriated Fund Balance	262,673	821,000	34,410	100,000
Subtotal	1,701,061	2,440,330	2,750,000	1,925,000
General Fund Contribution	0	0	0	0
 Total	 1,701,061	 2,440,330	 2,750,000	 1,925,000

BUDGET HIGHLIGHTS

- In FY 11-12 in accordance with the requirements of NCGS 62A pertaining to required financial reporting to the State Public Safety Answering Point (PSAP) Board for Emergency Telephone Service funding, the former Guilford Metro Fund has been split into two (2) separate funds, a Special Revenue Fund titled the "Emergency Telephone System Fund" and the "Guilford Metro Communications Fund", per guidance from the N.C. Local Government Commission. The City, per the financial reporting requirements, now reports all 911 fee revenues, expenditures and fund balance in the Special Revenue Fund titled the "Emergency Telephone System Fund," formerly the "Guilford Metro 911 Fund."
- FY 12-13 budget reflects an increase of 13% or \$309,670.
- The FY 12-13 Adopted Budget includes an allocation of \$2.7 million from the NC 911 Board, a 68% increase or \$1.1 million, compared to FY 11-12. Funds will be used to upgrade the 911 phone system at both the primary site as well as the back-up site which is over six (6) years old. These upgrades will bring the center closer to the next generation of 911 which enables the ability for 911 to receive text and data messages. Consoles at both the primary site and back-up center will also be replaced with this funding in FY 12-13.

